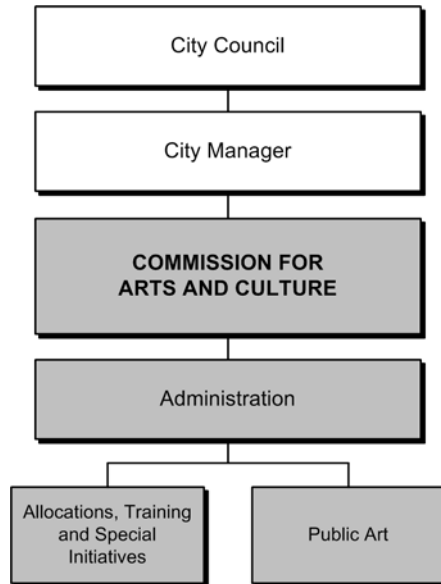


Commission for Arts and Culture



Commission for Arts and Culture



Mission Statement

To vitalize the community by integrating arts and culture into community life, supporting the region's cultural assets and showcasing San Diego as an international cultural destination.

Department Description

When a City Ordinance established the Commission for Arts and Culture in 1988, its primary function was to make arts and culture funding recommendations to the Mayor, City Council and City Manager. Over the years, the agency has experienced significant growth through the support of a fifteen-member board, appointed by the Mayor, and nine full-time employees who play a key leadership role in developing San Diego's arts and culture community and putting a spotlight on San Diego as a cultural destination.

The Commission's primary task each year is to allocate Transient Occupancy Tax (TOT) funds to over 130 arts, culture and community based non-profit organizations that provide programs and services accessible to residents and visitors alike. This is made possible through three distinct funding areas: 1) Organizational Support Program (OSP); 2) Festivals and Celebrations; and 3) Neighborhood Arts Program (NAP). For further information about the organizations and programs funded through the Commission, please refer to the Special Promotional Programs section of the Annual Budget. In addition, the Commission administers the Public Art Program, provides technical assistance services to and oversees special initiatives such as the San Diego Art + Sol cultural tourism promotion program, Cultural Diversity, Folk and Traditional Arts and the San Diego Arts Education Partnership.

Funding everything from Italian opera to African drumming circles, the OSP assists in stabilizing over 85 local arts and culture organizations so that San Diego residents and visitors can share in a rich array of arts and culture presentations, exhibits and performances. Funded organizations provide the majority of their core programs within the San Diego City limits.

The Festivals and Celebrations Program supports neighborhood street fairs, music festivals and cultural events that draw hundreds of thousands of residents and visitors annually. Each year over 45 non-profit arts, culture and community-based organizations share funds from the Festivals and Celebrations Program to implement these events.

The NAP provides arts and cultural programming in neighborhoods and encourages creative collaborations between artists, residents, businesses and non-profit organizations. Following an extensive redesign process, the program better supports projects that make arts and culture activities available and accessible to the community, increasing participation and making arts and culture central to people's lives. The NAP is funding five new pilot projects in Fiscal Year 2005.

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Department Description

As a result of the Commission's new Public Art Master Plan, the Public Art Program receives support from various sources including TOT and development fees. The Public Art Program supports initiatives for public art in neighborhoods, manages the City's art collection and collaborates with other agencies to make art an integral part of our community experience.

Division/Major Program Description

Commission for Arts and Culture Administration

The Commission for Arts and Culture is administered by a high performing team that efficiently and effectively ensures the stability and continued growth of arts and culture programs, activities and services. This is achieved through active community involvement, professional leadership and resource development. Commission staff maintains a system of effective communication, information referral and contract management.

Commission for Arts and Culture Allocations, Training and Special Initiatives

This program supports the development of arts and culture activity in San Diego by administering a process for allocating public funds to non-profit arts, culture and community-based organizations. It promotes the advancement of individual artists, arts and culture organizations and others through professional development opportunities and expands access to arts and culture.

Public Art Fund

This program administers funding allocations for programs and services that advance the development of public art projects in San Diego through the implementation of the Public Art Master Plan and advocates the inclusion of artists in public and private development.

Service Efforts and Accomplishments

In Fiscal Year 2005, the Commission continues to initiate and develop working relationships with San Diego's business, philanthropic and educational sectors in an effort to strengthen the role of arts and culture in our daily lives. Partnerships like the one forged with the San Diego Foundation to establish the Arts and Culture Working Group, a volunteer board of community leaders charged with increasing private funding opportunities for the arts, have helped the arts and culture community make stronger inroads with local funding.

The Arts and Culture Subcommittee of the Centre City Development Corporation's Community Plan Update Steering Committee is a group of representatives from arts organizations, business leaders and City staff appointed by the Downtown Community Plan Update Steering Committee to guide them and provide feedback on the arts and culture resource and needs assessment research conducted by AMS Planning and Research. The Commission assists in the leadership of this subcommittee. The resulting study will form part of the Downtown Community Plan Update and include information about the current arts and culture assets and programs in downtown San Diego as well as to provide recommendations to secure the future growth of arts and culture downtown.

In an effort to increase resident and visitor participation in the arts, the Commission continues to collaborate with the San Diego Convention and Visitors Bureau, NBC 7/39 and local arts and culture organizations on San Diego Art + Sol. In addition, it participates in the California Cultural Tourism Coalition, a statewide cultural and heritage

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Service Efforts and Accomplishments

tourism association that works to showcase California as the premier cultural heritage destination for the purpose of increasing state visitation and participation in cultural heritage activities and generating additional tax revenues.

In Fiscal Year 2004, the Commission and the San Diego Performing Arts League embarked on a new Cultural Diversity Initiative. Guided by a steering committee of 15 community members, the Initiative explores how inclusion of diverse communities can expand the long-term vitality of San Diego's arts and culture organizations. The Initiative also helps arts and culture organizations develop action plans that create and sustain diversity and helps arts and culture organizations in San Diego tap into diversity as a way to ensure ongoing community support and participation.

The arts and culture community continues to prove its strength and vitality as it sustains high quality programming despite the strained economy. This is confirmed with the data compiled for the arts and culture community's 2003 Economic Impact Report (EIR), an annual study prepared each year by the Commission and the San Diego Regional Arts and Culture Coalition. The EIR measures the effect that City arts and culture funding has on San Diego's economy and quality of life through job creation, increased tourism, direct spending by organizations and educational programming. In 2003 San Diego's arts and cultural attractions brought at least 1.6 million cultural tourists to the region, who contributed \$210 million to the local economy. Organizations supported by the Commission provided 3,276 job opportunities and directly supported artist's pay with \$4 million. They also provided 1.3 million free admissions to the public in addition to over 3,000 free events; 14,335 volunteers and 1,354 board members donated countless hours of service.

In Fiscal Year 2004, the City Council unanimously adopted the Commission's Public Art Master Plan, which amended Council Policy 900-11 affecting public art in capital improvement projects and established an ordinance applying to public art in private development. Phased-in implementation of the Public Art Master Plan includes annual funding for the Public Art Program from 2% of the pre-design, design, construction and contingency expenses of eligible Capital Improvement Program and Redevelopment Agency projects with budgets over \$250,000, as well as a 1% set-aside for public art in all non-residential private development projects with total building permit valuations of \$500 million or more. The Public Art Program's overriding goal is the creation of a diverse collection of public artworks of undisputed quality and excellence that promotes cultural expression and artistic appreciation at regional, national and international levels.

In 2004, the Commission held its Second Annual State of the Arts and Culture Address. This event continues a tradition started in 2001 with the Shaping the Future symposium, which brings together arts administrators, artists, board members, philanthropists and civic leaders to address issues affecting the growth and stability of arts and culture in San Diego.

Future Outlook

The Commission continues to gain recognition regionally, statewide and nationally for raising San Diego's visibility as a cultural tourist destination. Many cities across the country look to the Commission as a model, emulating our funding process in addition to our cultural tourism and community initiatives.

In an effort to continue building a strong future for arts and culture in San Diego, the Commission collaborates with the arts, culture, business and tourism communities including San Diego Art + Sol, the San Diego Foundation's Arts and Culture Working Group and the Regional Chamber of Commerce's Arts, Business and Culture Committee to help strengthen the local economy through tourism as well as build San Diego's reputation as an exciting cultural destination for residents and visitors. Other efforts will strengthen City funded arts and culture organizations through the Cultural Diversity Initiative, the Third Annual State of the Arts and Culture Address, and the implementation of the Public Art Master Plan.

Commission for Arts and Culture

Budget Dollars at Work

The Commission's first responsibility is to allocate Transient Occupancy Tax dollars to arts, culture and community organizations through a fair and equitable process. In turn, these organizations provide a considerable force in San Diego's economy, providing jobs, spending dollars locally on materials and supplies and boosting tourism by giving visitors a reason to lengthen their stay.

Commission for Arts and Culture				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	8.00	8.00	6.50	(1.50)
Personnel Expense	\$ 640,417	\$ 647,504	\$ 600,269	\$ (47,235)
Non-Personnel Expense	\$ 369,017	\$ 306,933	\$ 244,945	\$ (61,988)
TOTAL	\$ 1,009,434	\$ 954,437	\$ 845,214	\$ (109,223)

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
TRANSIENT OCCUPANCY TAX FUND			
Commission for Arts and Culture			
Administration	2.10	2.10	2.10
Allocations and Training	3.90	3.90	3.40
Public Art	2.00	2.00	1.00
Total	8.00	8.00	6.50

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
TRANSIENT OCCUPANCY TAX FUND			
Commission for Arts and Culture			
Administration	\$ 397,779	\$ 344,641	\$ 332,624
Allocations and Training	\$ 334,537	\$ 336,613	\$ 335,648
Public Art	\$ 145,118	\$ 154,383	\$ 116,813
Total	\$ 877,434	\$ 835,637	\$ 785,085
PUBLIC ART FUND			
Public Art			
Public Arts	\$ 132,000	\$ 118,800	\$ 60,129
Total	\$ 132,000	\$ 118,800	\$ 60,129

Commission for Arts and Culture

Significant Budget Adjustments

TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	61,051
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00 \$	4,797
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00 \$	2,142
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Reduction of Hourly Wages	0.00 \$	(8,360)
The reduction of hourly wages reduces the availability of funds for interns and temporary help. The reduction means slower response times to contractor needs and a reduction in customer services.		
Reduction in Contractual Services	0.00 \$	(10,277)
This reduction will reduce the Commission's ability to implement its programs.		
Citywide Personnel Reductions	(1.50) \$	(99,905)
Staff reductions to the Commission for Arts and Culture include 1.00 Word Processing Operator and 0.50 Associate Management Analyst, reducing the Budget Analyst and Arts Management Associate staff to three-quarters time. The loss of staff results in a reduction in services to contractors and the public that are provided through the Organizational Support Program, Festivals and Celebrations and Neighborhood Arts Program funding categories and Public Art programs as well as Special Initiatives such as the Cultural Tourism and Folk and Traditional Arts Programs. In addition, staff loss will result in slower response time to public requests and an increased work load for other staff members.		

PUBLIC ART FUND

Public Art	Positions	Cost
Reduction in Public Art Fund Non-Personnel Expenses	0.00 \$	(6,500)
The 5.5 percent decrease in non-personnel expenses represents reductions to postage and computer hardware.		

Commission for Arts and Culture

Significant Budget Adjustments

PUBLIC ART FUND

Public Art	Positions	Cost
Reduction in Public Art Fund Contractual Services	0.00	\$ (52,171)

This is a 47 percent reduction from Fiscal Year 2004. The Commission uses Public Art Program consultants to provide assistance with special projects that require expertise that is not already available within the Department.

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 497,199	\$ 481,666	\$ 426,607
Fringe Benefits	\$ 143,218	\$ 165,838	\$ 173,662
SUBTOTAL PERSONNEL	\$ 640,417	\$ 647,504	\$ 600,269
NON-PERSONNEL			
Supplies & Services	\$ 297,316	\$ 228,093	\$ 177,205
Information Technology	\$ 59,856	\$ 66,567	\$ 62,046
Energy/Utilities	\$ 10,845	\$ 11,273	\$ 4,694
Equipment Outlay	\$ 1,000	\$ 1,000	\$ 1,000
SUBTOTAL NON-PERSONNEL	\$ 369,017	\$ 306,933	\$ 244,945
TOTAL	\$ 1,009,434	\$ 954,437	\$ 845,214

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Administrative expense of managing contracts as a percentage of total budget	9.11%	9.60%	10.81%

Salary Schedule

TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture

Class	Position Title	FY 2004 Positions	FY 2005 Positions	Salary	Total
1107	Administrative Aide II	1.00	1.00	\$ 46,228	\$ 46,228
1218	Assoc Management Analyst	2.00	1.50	\$ 58,745	\$ 88,118
1746	Word Processing Operator	1.00	0.00	\$ -	\$ -

Commission for Arts and Culture

Salary Schedule

TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1769	Public Art Program Administrator	2.00	2.00	\$ 74,732	\$ 149,464
1876	Executive Secretary	1.00	1.00	\$ 48,364	\$ 48,364
2268	Executive Director	1.00	1.00	\$ 93,686	\$ 93,686
	Temporary Help	0.00	0.00	\$ -	\$ 747
	Total	8.00	6.50	\$	426,607

COMMISSION FOR ARTS AND CULTURE	8.00	6.50	\$	426,607
TOTAL				

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	6.50	6.50	6.50	6.50	6.50	6.50
Personnel Expense	\$ 600,269	\$ 618,277	\$ 636,825	\$ 655,930	\$ 675,608	\$ 695,876
Non-Personnel Expense	\$ 244,945	\$ 252,293	\$ 259,862	\$ 267,658	\$ 275,688	\$ 283,959
TOTAL EXPENDITURES	\$ 845,214	\$ 870,570	\$ 896,687	\$ 923,588	\$ 951,296	\$ 979,835

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Fiscal Years 2006 - 2010 No major projected requirements.

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Revenue and Expense Statement

PUBLIC ART FUND 10271

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ -	\$ 65,382	\$ 63,653
Prior Year Reserve for Encumbrances	\$ 133,677	\$ 117,935	\$ 173,803
TOTAL BALANCE	\$ 133,677	\$ 183,317	\$ 237,456
REVENUE			
Transfer from Transient Occupancy Tax Fund	\$ 132,000	\$ 118,800	\$ 60,129
TOTAL REVENUE	\$ 132,000	\$ 118,800	\$ 60,129
TOTAL BALANCE AND REVENUE	\$ 265,677	\$ 302,117	\$ 297,585
OPERATING EXPENSE			
Expense	\$ 132,000	\$ 118,800	\$ 60,129
TOTAL OPERATING EXPENSE	\$ 132,000	\$ 118,800	\$ 60,129
TOTAL EXPENSE	\$ 132,000	\$ 118,800	\$ 60,129
RESERVE			
Reserve	\$ 133,677	\$ 183,317	\$ 93,971
TOTAL RESERVE	\$ 133,677	\$ 183,317	\$ 93,971
TOTAL RESERVE	\$ 133,677	\$ 183,317	\$ 93,971
BALANCE	\$ -	\$ -	\$ 143,485
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 265,677	\$ 302,117	\$ 297,585

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.